

Option 4

ALBANY LIBRARY FISCAL YEAR 2011-12 (Projected Cost)

Weekday hours 41

COSTS

Branch Personnel (12.05 FTE 18 Pos)	734,057
Library Materials County	106,105
All Other Direct Costs	334,801
Direct Costs Sub-total	1,174,963
*System Wide Support	502,221
GRAND TOTAL	1,677,184

* System wide support now includes the shared cost of Extension Services (bookmobile; literacy; senior services and services to those with disabilities as well as shared administrative, collection acquisition and management and information technology costs.

REVENUE SOURCES

County Library Property Tax (Collected in Albany)	446,438
*City Contract	690,895 (City apprvd)
Other County Library Funds	539,851
GRAND TOTAL	1,677,184

7/19/2011